

CVS Highlander

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Instructional Teachers	\$4,031	\$5,374	-25.0%
Substitutes	\$37	\$36	2.3%
Instructional Parapros	\$50	\$77	-35.7%
Pupil-Use Technology	\$0	\$131	-100.0%
Instructional Materials	\$469	\$499	-5.9%
Total	\$4,587	\$6,117	-25.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Guidance & Counseling	\$357	\$281	27.3%
Library & Media	\$8	\$2	236.2%
Extracurricular	\$0	\$16	-100.0%
Student Health/Services	\$367	\$388	-5.4%
Curriculum Development	\$285	\$501	-43.1%
Staff Development	\$443	\$634	-30.2%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$0	\$0	0.0%
Therapists, Psychologists	\$382	\$915	-58.3%
Total	\$1,842	\$2,737	-32.7%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Transportation	\$0	\$0	0.0%
Food Service	\$0	\$0	0.0%
Safety	\$9	\$18	-51.6%
Building Upkeep	\$710	\$696	1.9%
Data Processing	\$90	\$0	100.0%
Business Operations	\$261	\$1,435	-81.8%
Total	\$1,070	\$2,149	-50.2%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	05/06	04/05	
Principals & Asst. Prin	\$1,525	\$1,261	21.0%
School Office	\$1,618	\$1,570	3.0%
Deputies & Administrators	\$6	\$5	5.4%
Superintendent & Board	\$654	\$669	-2.4%
Legal	\$27	\$43	-38.8%
Total	\$3,829	\$3,549	7.9%

#2a Total Expenditures

By 5 Major and 32 Detail Functions

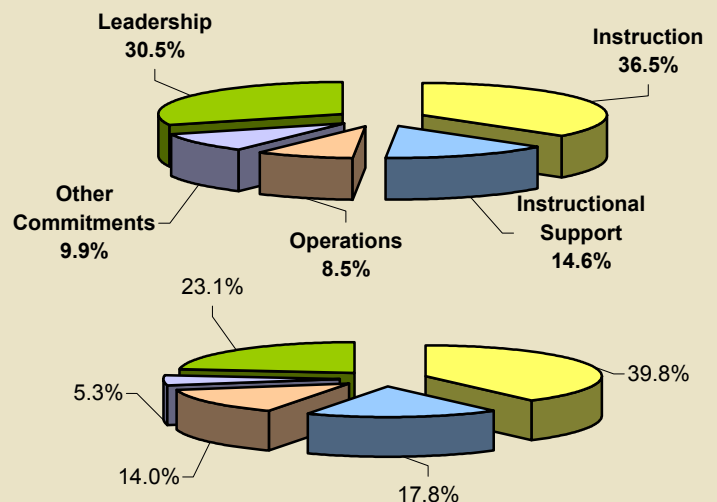
July 2005 - June 2006

Expenditures: \$2,929,535
District Enrollment (ADM): 233
District Per Pupil: \$12,573

July 2004 - June 2005

Expenditures: \$2,734,584
District Enrollment (ADM): 178
District Per Pupil: \$15,363

July 2005 - June 2006



July 2004 - June 2005

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	05/06	04/05	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$532	\$0	100.0%
Capital Projects	\$138	\$81	70.1%
Pass-Throughs	\$0	\$0	0.0%
Retiree Benefits	\$0	\$0	0.0%
Enterprise Services	\$575	\$729	-21.2%
Claims & Settlements	\$0	\$0	0.0%
Total	\$1,245	\$810	53.7%